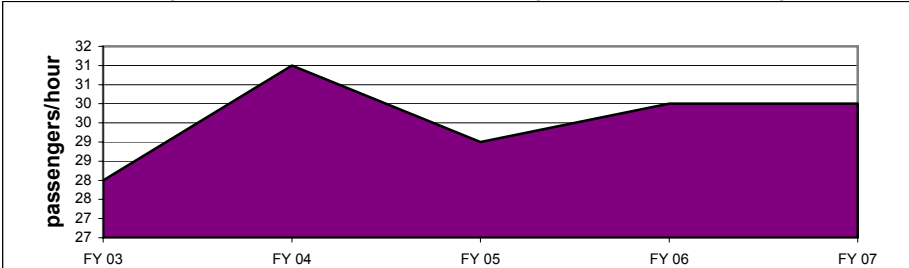


Program Strategy	Strategic Support	Dept	Transit		
DESIRED FUTURE					
GOAL 3 - Public Infrastructure					
Desired Community Condition(s)					
20. Residents have safe and affordable transportation options that meet the public's needs.					
57. City fixed assets, property, and infrastructure meet City goals and objectives.					
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.					
Measures of Outcome, Impact or Need					
Commuting to Work ¹ :	2002	2003	2004	2005	2006
# workers 16 years and older	213,681	227,257	244,665		
Car, truck, van -- drove alone	165,755	188,649	205,020		
Car, truck, van --carpooled	26,028	21,816	21,778		
Public transport (includes taxi)	5,205	3,066	5,813		
Walked	3,719	2,778	2,134		
Other means	3,935	2,688	3,357		
Worked at home	9,039	8,260	6,563		
Mean travel time to work	21.5	18.7	21.3		
# sick hours used per 1000 hours					
# of Workers Comp injuries (n/d)					
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Provide the overall policy direction, leadership, administration, and supervision of department assets and employees, so that their services are ethically, efficiently and effectively provided; management of the transit and paratransit services and related facilities.					
Key Work Performed					
<ul style="list-style-type: none">• Manage and direct Transit Department's programs and activities.• Perform HR, Payroll, Accounts Payable, Purchasing, Budget and Secretarial functions and other administrative support for department.• Operate Customer Service Center.• Conducts long range(20 years) and short range(5 years) planning and develops the department's strategic goals.• Provides public information and acts as liaison to news media, general public, state and federal agencies.• Operate two fueling, storage and maintenance facilities and an intermodal transfer station.• Sets the policy and service direction for the department.• Provide security for transit facilities.					
Planned Initiatives and Objectives					
OBJECTIVE 6. Gain approval of the Draft Environmental Impact Statement and financial plan for the Rapid Transit Project by the Federal Transit Administration in order to proceed to the preliminary engineering phase of the project.					
Accelerating Improvement (AIM)			Why is this measure important?		
Increase the # passengers per service hour on ABQ Ride.			Increasing the # of passengers per service hour helps fulfill the programs purpose of providing alternatives to the single occupancy vehicle.		
AIM POINTS					
ACTUAL			TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07	
28	31	29	30	30	
					

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Transit	661	na	na	na	na	na	71
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	3,360
Service Activities								
General Administration - 5704000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	556
Measures of Merit								
# positions vacant over 90 days	Quality		*	*	*	*	*	
Total hours of training per employee funded by department (n/d)	Output		*	*	*	*	*	
# positions advertised and processed through HR procedures	Output		*	*	*	*	*	
ABQ Ride ridership	Output		6,834,508	6,863,216	7,249,621		8,100,001	8,200,000
paratransit ridership	Output		1,787,072	1,845,606	1,636,483		919,373	2,000,000
Finance - 5705000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	591
Measures of Merit								
% program strategies within 5% or 100K of appropriated budget	Quality		*	*	*	*	*	
# invoices that appear as 90 days on	Quality		*	*	*	*	*	
Customer Service Center - 5707000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	753
Measures of Merit								
# calls received	Output		*	*	*	*	*	
# paratransit reservations made	Output		*	*	*	*	*	
# complaints received	Quality		1,965	1,237				
Security - 5708000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	1,460
Measures of Merit								
# incident reports	Output		*	*	*	*	*	
# calls for service	Output		*	*	*	*	*	

Strategic Accomplishments	
Measure Explanation Footnotes	
¹ American Community Survey, U.S. Census Bureau * new measure implemented in FY06	